Manitoba Seniors and Healthy Aging Secretariat

Supplementary Information for Legislative Review

2009-2010 Departmental Expenditure Estimates

Manitoba

MANITOBA SENIORS

AND

HEALTHY AGING SECRETARIAT

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

2009 - 2010

EXPENDITURE ESTIMATES

Preface

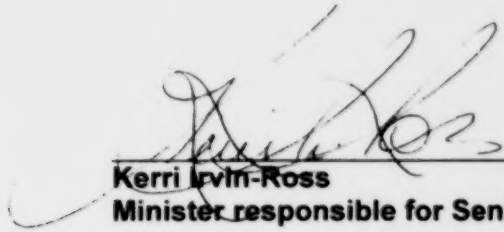
This document has been produced by the Manitoba Seniors and Healthy Aging Secretariat as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure.

The contents of this supplement are organized into four parts. The first part provides an overview of the Manitoba Seniors and Healthy Aging Secretariat 2009/10 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. A standard glossary of terms is included as part four of the document.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2008/09 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

I hope you find this information useful.



Kerri Irvin-Ross
Minister responsible for Seniors

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PART 1
DEPARTMENTAL OVERVIEW

SENIORS AND HEALTHY AGING SECRETARIAT

MINISTER: THE HONOURABLE KERRI IRVIN-ROSS

DEPUTY MINISTER: ARLENE WILGOSH

A/EXECUTIVE DIRECTOR: PATTI CHIAPPETTA

HISTORICAL BACKGROUND

The Manitoba Seniors Directorate was established by Cabinet in October 1988 to report directly to an appointed Minister responsible for Seniors. In December 2004, the Seniors Directorate was re-established as the Manitoba Seniors and Healthy Aging Secretariat.

The Secretariat provides support to the Minister responsible for Seniors and maintains a focus on program and policy delivery across departments to improve access to public services. It also provides policy and administrative support to the Manitoba Council on Aging, which was established in 1980, and serves as an advisory body to the Minister responsible for Seniors.

ROLE AND MISSION

The Manitoba Seniors and Healthy Aging Secretariat provides support to the Minister to ensure the needs and concerns of seniors are reflected through a coordinated and comprehensive framework of legislation, public policy and programs. The Minister and the Secretariat work with all departments to create an environment within the Province of Manitoba that promotes the health, independence and well-being of all Manitoba seniors.

The overall responsibilities of the Seniors and Healthy Aging Secretariat include:

- Providing leadership to province-wide strategies that promote the interests of older Manitobans, including the Age-Friendly Manitoba Initiative, *Advancing Age: Promoting Older Manitobans,* the Healthy Aging Strategy, and the Elder Abuse Strategy.
- Acting in an advisory capacity to government departments and working across departments on seniors issues.
- Liaising between the provincial government, other levels of government, and organizations serving seniors.
- Performing an education, information and referral function on a wide variety of topics and in differing formats.
- Providing research and administrative support to the Manitoba Council on Aging.

MANITOBA COUNCIL ON AGING

CHAIRPERSON: JEAN-YVES ROCHON

HISTORICAL BACKGROUND

Established in 1980, the fifteen-member Council serves as an advisory body to the provincial Minister responsible for Seniors.

The Council originally reported through the provincial gerontologist to the Minister of Health. In May of 1994, Council began reporting directly to the Minister responsible for Seniors. The change was made to consolidate activities related to seniors, and to reflect the broader range of inter-sectoral issues relevant to seniors in Manitoba.

In June 2005, Bill 8 – *The Manitoba Council on Aging Act* was proclaimed, providing a legislative foundation for the work of the Council. This legislation ensures that the work of the Manitoba Council on Aging continues, and that the Manitoba Council on Aging will be an integral part of government planning and decision making in the future.

ROLE AND MISSION

The Council on Aging is an advisory body to the Minister responsible for Seniors, and its role is to ensure that a senior's perspective is reflected in government programs and policies relating to seniors.

The Council is responsible for:

(a) providing the Minister with information and advice about:
  (i) the aging process and its implications for all age groups in Manitoba; and,
  (ii) programs, services, policies and legislation that relate to the aging process and the needs and interests of older Manitobans; and,

(b) promoting awareness and understanding of the aging process and its implications for all age groups in Manitoba.

Membership:

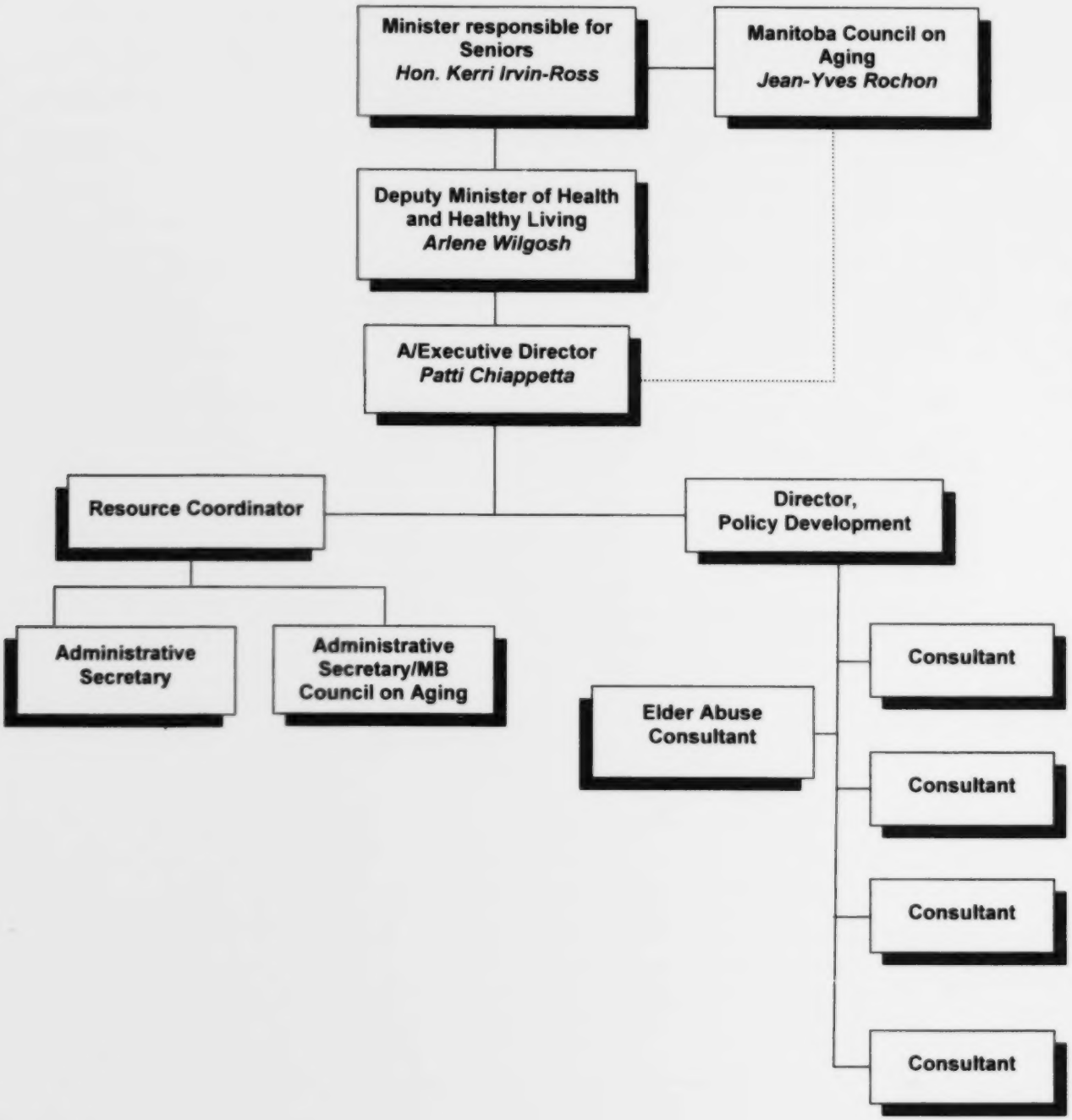
The Manitoba Council on Aging is composed of up to fifteen members, including the chairperson and vice-chairperson, who are appointed for a two-year term by the Minister responsible for Seniors. Members are drawn from a cross-section of geographic, ethnic and community-service backgrounds in Manitoba.

A description of the responsibilities of the Council is included in Part II.

Manitoba Seniors and Healthy Aging Secretariat

Organization Chart

Effective April 1, 2009



Schedule 1

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT (24)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2009/10 $(000's)	Change From 2008/09 %	Estimates of Expenditure 2008/09 $(000's)
1. Manitoba Seniors and Healthy Aging Secretariat	**1,751**	-1.7%	1,782
2. Costs Related to Capital Assets	**6**		6
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,757**	-1.7%	1,788

SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**1,751**	-1.7%	1,782
Capital Grants			
Costs Related to Capital Assets:			
General Assets	**6**		6
Infrastructure Assets			
TOTAL APPROPRIATIONS FOR MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	**1,757**	-1.7%	1,788

RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2008/09	1,765
Allocation of funds from:	
- Employee Pension and Other Costs	25
Allocation of funds to:	
- Science, Technology, Energy and Mines	(2)
Estimates of Expenditure 2008/09 (Adjusted)	1,788

Schedule 2

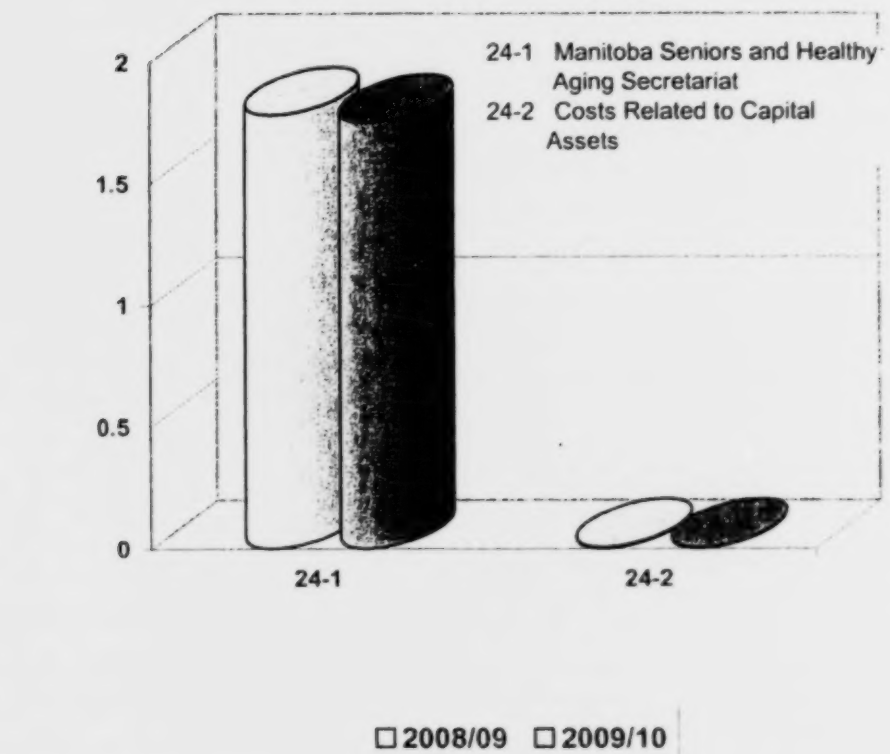
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

Element	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
OPERATING EXPENDITURES		
Salaries & Employee Benefits (Details on Schedule 3)	724	692
Grants to External Agencies	756	773
Other Operating	271	317
Total Operating Expenditures	1,751	1,782
COSTS RELATED TO CAPITAL ASSETS	6	6
TOTAL MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	1,757	1,788

Chart 1

Manitoba Seniors and Healthy Aging Secretariat

Expenditure Summary by Main Appropriation 2009/10



MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
POSITION SUMMARY
BY APPROPRIATION

Schedule 3

Res. No.	Approp. Number		Estimates of Expenditure 2009/10 FTE	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 FTE	Estimates of Expenditure 2008/09 $(000's)
24.1	1	Manitoba Seniors and Healthy Aging Secretariat				
		(a) Administration	**10.00**	**724**	10.00	692
		TOTAL	**10.00**	**724**	10.00	692

Schedule 4

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
POSITION SUMMARY 2009/10
BY STAFF CATEGORY

DIVISION	MANAGERIAL FTE	MANAGERIAL $(000's)	PROFESSIONAL/ TECHNICAL FTE	PROFESSIONAL/ TECHNICAL $(000's)	ADMINISTRATIVE SUPPORT FTE	ADMINISTRATIVE SUPPORT $(000's)	TERM FTE	TERM $(000's)	CONTRACT FTE	CONTRACT $(000's)	TOTAL FTE	TOTAL $(000's)
ADMINISTRATION	1.00	95	7.00	465	2.00	82		2			10.00	644
	1.00	95	7.00	465	2.00	82		2			10.00	644

Allowance for Staff Turnover	(18)
Pension Liability	29
Employee Benefits	69
NET SALARY COSTS PER SCHEDULE 3	724

PART 2
PROGRAM AND FINANCIAL INFORMATION

Res. No.	Appro. Number	Manitoba Seniors and Healthy Aging Secretariat (24) Details of Appropriation	**Estimates of Expenditure 2009/10 $(000's)**	Estimates of Expenditure 2008/09 $(000's)
24.1	1	***MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT***	**1,751**	1,782
		Advises the government through the Minister responsible for Seniors on matters concerning seniors and aging; undertakes the evaluation of government policies, programs and legislation in order to ensure that the needs of older Manitobans are met; communicates information throughout the province on pertinent government programs in order to facilitate accessibility; leads the Age-Friendly Manitoba Initiative throughout the Province; co-ordinates a multi-disciplinary approach to addressing elder abuse; develops projects in partnership with other departments, community groups and the private sector; and provides policy and administrative support for the Manitoba Council on Aging in the exploration of aging issues.		
		a) Administration	**1,751**	1,782
			1,751	1,782

Sub-Appropriation Number: 24-1

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT

Objectives:

- To maintain or improve the quality of life of Manitoba seniors through supportive and accessible environments and responsive programs and services.
- To improve the safety and security of older Manitobans.
- To improve access to information.

CONSULTATION AND REVIEW

Activity Identification:

- influence other government departments to ensure legislation, policy and program development reflects the needs of seniors.
- Provide leadership to the Age-Friendly Manitoba Initiative (AFMI), a cabinet endorsed, province-wide seniors strategy.
- Act as a liaison and consult with community groups and the academic community on priority issues and current research relating to seniors through the Advancing Age Strategy.
- Provide a central source of information, referral and support for the public on government programs and community-based services for seniors.
- Partner with community organizations to engage seniors in health promotion strategies, such as a peer-led speakers' bureau and exercise program, through the Healthy Aging Strategy.
- Use a multidisciplinary approach to provide leadership to the Elder Abuse Strategy.
- Act as liaison with Federal-Provincial/Territorial officials regarding inter-jurisdictional seniors' issues, and participate in joint initiatives arising from Federal-Provincial/Territorial meetings of Seniors' Officials.
- Provide administrative and research support functions for the Manitoba Council on Aging, and prepare briefings for the Minister responsible for Seniors on all initiatives, including inter-jurisdictional ones.

Expected Results:

- Provincial policies and programs that better reflect the needs of seniors and take into the account best practices from across the country.
- Increased number of age-friendly communities, both in design and services provided, with responsive programs and services in rural and northern Manitoba.
- Increased access to health promotion programs throughout Manitoba including rural and northern Manitoba.
- Increased participation of seniors in leadership roles in the community through the Healthy Aging Strategy, AFMI and Seniors' and Elders' Month.
- Additional support services and increased participation in provincial elder abuse network through the Elder Abuse network.

COMMUNITY SUPPORT AND DEVELOPMENT

Activity Identification:

- Provide information, assistance, referral and support to senior serving organizations, seniors, their families and interested parties, through the Seniors Information Line, the Seniors and Healthy Aging Secretariat's website, and various publications.
- Enhance awareness of elder abuse and support services through the Manitoba Elder Abuse Network, World Elder Abuse Awareness Day, intergenerational activities, outreach and presentations and the Seniors Abuse Line.
- Together with senior serving organizations, provide information resources to support seniors, volunteer seniors and professionals in improving access to programs and services designed for older adults.
- Provide information workshops for service providers and the business community on issues and services related to aging, such as elder care, ageism, healthy active lifestyles, emergency preparedness, financial issues, as well as the work of the Seniors and Healthy Aging Secretariat and the Council on Aging.
- Build capacity within key senior serving organizations throughout Manitoba to assist them in preparing for the aging population through the Advancing Age Strategy.
- Consult with key senior serving organizations in the Advancing Age Strategy, including the Francophone and Aboriginal seniors' communities, to gain knowledge of the diverse needs and concerns of the aging population.
- Promote the contributions of seniors and encourage the full participation of all seniors in society including those with physical impairments, those with limited access to information, members of certain minority cultures, and individuals who are socially isolated through the Age-Friendly Manitoba Initiative.
- Partner with the Centre on Aging regarding age-friendly communities, including developing and tracking outcome measures and providing tools and resources for communities.
- Work to implement recommendations made in the "Mobility Options for the Aging Population of Manitoba: An Action Plan for Regional Solutions" and consult with staff across departments regarding solutions to transportation concerns.
- Support the expansion of the Safety Aid program into all areas of Manitoba.
- Support community groups in delivering the Police Academy: Older Adults Division initiative.
- Build partnerships within government and in the community to raise awareness of Manitoba Tax Credits for older adults and enhancing financial literacy.
- Promote and support falls prevention initiatives through participation on committees/working groups and networks.

Expected Results:

- Access to programs and services for seniors are enhanced.
- Culturally appropriate consultations with the Aboriginal and Francophone communities on services for seniors.
- Increased number of communities working towards an age-friendly environment.
- Enhanced awareness of elder abuse and support services and improved capacity to prevent and intervene in situations of abuse.
- Enhanced affordable transportation options and services for older adults through the province.
- Minimized risk of frauds and improved financial literacy of seniors.
- Increased awareness of the risk of falls and falls prevention initiatives throughout Manitoba.

MANITOBA COUNCIL ON AGING

Objectives:

The Council is responsible for

(a) the provision of information and advice to the Minister about:
   (i) the aging process and its implications for all age groups in Manitoba.
   (ii) programs, services, policies and legislation that relate to the aging process and the needs and interests of older Manitobans.

(b) the promotion and awareness of the aging process and its implications for all age groups in Manitoba.

Activity Identification:

- Regular review of issues of concern to the Minister and to seniors, and report to the Minister following consultations or in response to specific issues.
- Publish and distribute the Manitoba Senior Citizens' Handbook, now named the Manitoba Seniors' Guide.
- Develop papers on current issues for the Minister and distribute Fact Sheets for Manitoba Seniors on a wide range of topics, as well as attend seniors events.
- Host the Manitoba Council on Aging Recognition Awards, which are awarded by the Council and Minister responsible for Seniors to organizations, professional staff and individuals who have enhanced the quality of life for Manitoba seniors.

Expected Results:

- Government policy, programs and services that meet the needs of seniors.
- Increased public knowledge and understanding of the aging process and its implications for all age groups in Manitoba.
- An increased awareness of services in government and in the community for seniors.

Sub-Appropriation Number: 24-1

MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2009/10 FTE	$(000's)	Estimates of Expenditure 2008/09 FTE	$(000's)
Managerial	1.00	95	1.00	92
Professional/Technical	7.00	465	7.00	429
Administrative Support	2.00	82	2.00	80
	10.00	642	10.00	601
Term		2		2
Less Allowance for Staff Turnover		(18)		(17)
Pension Liability		29		41
Employee Benefits		69		65
Total Salaries & Employee Benefits	10.00	724	10.00	692
OTHER EXPENDITURES				
Transportation		29		36
Communication		80		75
Supplies & Services		105		146
Minor Capital		-		30
Other Operating		57		30
Total Other Expenditures		271		317
External Agencies		756		773
TOTAL SUB-APPROPRIATION		1,751		1,782

Res. No.	Appro. Number	Manitoba Seniors and Healthy Aging Secretariat (24) Details of Appropriation	Estimates of Expenditure 2009/10 $(000's)	Estimates of Expenditure 2008/09 $(000's)
24.2	2	***COSTS RELATED TO CAPITAL ASSETS***	**6**	6

Provides for costs related to capital assets.

a) Desktop Services - Enterprise Software Licenses	**3**	3
b) Amortization Expense	**3**	3
	6	6

Main Appropriation Number: 24-2

COSTS RELATED TO CAPITAL ASSETS

Objectives:

- To provide for the amortization of capital assets.

Activity Identification:

Financial activity related to:

- Amortization of Desktop Management Initiative including hardware and transition, Enterprise Software, and Enterprise Software Licenses.
- Amortization of listed capital asset inventory.

Expected Results:

- The systematic write-off to expense of the cost of an asset over its expected economic useful life.

Sub-Appropriation Number: 24-2

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2009/10		Estimates of Expenditure 2008/09	
	FTE	**$(000's)**	FTE	$(000's)
Desktop Services - Enterprise Software Licenses		**3**		3
Amortization Expense		**3**		3
TOTAL EXPENDITURES		**6**		6

PART 3
HISTORICAL INFORMATION

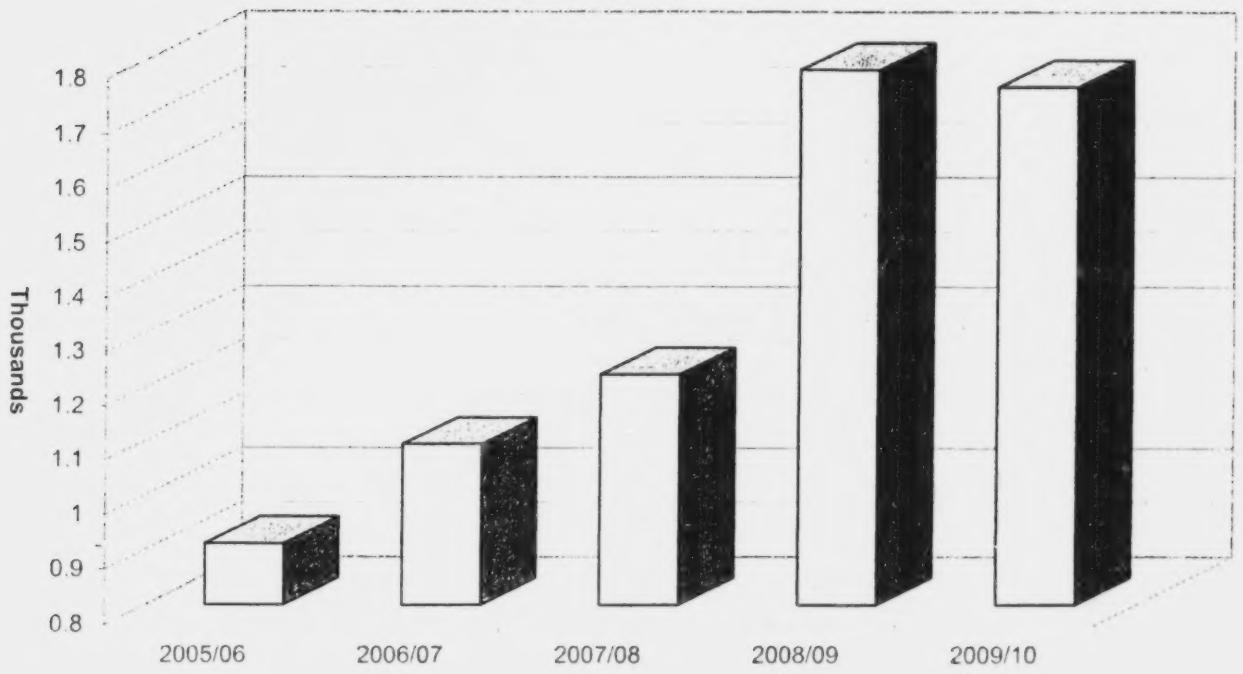
MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY
BY MAIN APPROPRIATION ($000)
FOR THE FISCAL YEAR ENDING MARCH 31, 2010

APPENDIX 1

APPROP NO		ACTUAL/ ADJUSTED EXPENDITURE						Adjusted Estimates of Expenditure 2008/09		Printed Estimates of Expenditure 2009/10	
		2005/06		2006/07		2007/08					
		FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
1	Manitoba Seniors and Healthy Aging Secretariat	9.00	911	9.00	1,094	9.00	1,224	10.00	1,782	10.00	1,751
2	Costs Related to Capital Assets		8		8		8		6		6
	TOTAL MANITOBA SENIORS AND HEALTHY AGING SECRETARIAT	9.00	919	9.00	1,102	9.00	1,232	10.00	1,788	10.00	1,757

Appendix 2

Manitoba Seniors and Healthy Aging Secretariat
Five Year Expenditure History by Main Appropriation
2005/06 to 2009/10



Fiscal Year Ended March 31.
Actual Expenditures for 2005/06 to 2007/08
Estimates of Expenditure for 2008/09 and 2009/10

PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowance, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan, and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (ex: 6 staff for 3 months [13 weeks] each; 2 staff for 9 months [39 weeks] each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component are categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.